

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Northeast School Corp (7645)

Northeast School Corp (7645)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,598,012	\$6,645,934	\$6,361,390	\$5,932,060	-7%	-7%
Payments to Other Governmental Units Within State	\$456,032	\$413,795	\$402,671	\$442,640	-3%	10%
Learning Disability	\$393,297	\$388,231	\$385,305	\$400,103	0%	4%
Library/Media Services	\$348,302	\$326,403	\$244,541	\$156,060	-41%	-36%
Vocational Education	\$154,528	\$153,971	\$170,880	\$155,238	6%	-9%
Textbooks for Rent or Resale	\$82,253	\$128,065	\$157,993	\$99,446	22%	-37%
Gifted And Talented	\$51,501	\$49,856	\$47,161	\$52,897	-1%	12%
Mental Disabilities	\$94,200	\$88,879	\$51,453	\$44,704	-47%	-13%
Other Support Service, Instructional Staff	\$16,811	\$2,262	\$7,741	\$36,088	130%	366%
Improvement of Instruction	\$223,094	\$184,938	\$82,744	\$33,651	-71%	-59%
Remediation Testing	\$45,817	\$48,383	\$36,367	\$32,647	-27%	-10%
Summer School Programs	\$30,985	\$32,190	\$9,374	\$13,274	-64%	42%
Culturally Different	\$20,923	\$3,439	\$70	\$4,008	-83%	> 500%
Other Special Programs	\$23,750	\$22,300	\$2,870	\$1,040	-92%	-64%
Physical Impairment	\$9,054	\$6,790	\$11,666	\$728	-22%	-94%
Special Education Preschool	\$13,088	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$0	\$41,840	\$15,160	-\$15,160	N/A	-200%
Student Academic Achievement Total	\$8,561,648	\$8,537,278	\$7,987,386	\$7,389,425	-10%	-7%
Student Instructional Support						
Office of The Principal	\$773,632	\$794,912	\$838,053	\$890,065	10%	6%
Guidance Services	\$113,995	\$116,030	\$111,872	\$114,313	-2%	2%
Special Education Administration	\$123,939	\$126,627	\$118,754	\$99,561	-13%	-16%
Health Services	\$82,047	\$72,609	\$94,025	\$73,901	9%	-21%
Attendance and Social Work Services	\$48,173	\$49,520	\$49,067	\$49,214	1%	0%
Speech Pathology and Audiology Services	\$31,641	\$64,948	\$0	\$0	-100%	N/A
Other Support Services, Students	\$0	\$13,675	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,173,426	\$1,238,321	\$1,211,771	\$1,227,055	1%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,271,651	\$1,140,887	\$1,231,953	\$1,307,503	5%	6%

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Student Transportation	\$1,107,715	\$1,168,132	\$1,316,979	\$1,187,106	10%	-10%
Food Services Operations	\$599,653	\$607,129	\$603,489	\$607,522	0%	1%
Executive Administration	\$338,066	\$337,181	\$323,162	\$313,821	-6%	-3%
Administrative Technology Services	\$704	\$54,086	\$161,255	\$146,696	462%	-9%
Board of Education	\$30,775	\$37,411	\$23,401	\$41,340	-5%	77%
Personnel Services	\$18,181	\$23,538	\$62,136	\$41,199	148%	-34%
Other Fiscal Services	\$110,106	\$69,162	\$69,498	\$30,451	-44%	-56%
Other Food Services	\$37,517	\$42,815	\$59,190	\$28,248	9%	-52%
Other Technology Services	\$74,084	-\$70,287	\$895	\$2,837	-2%	217%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$5,811	\$3,954	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$3,594,262	\$3,414,009	\$3,851,958	\$3,706,723	8%	-4%
Nonoperational						
Building Acquisition, Construction and Improvement	\$229,769	\$132,266	\$1,061,430	\$3,158,713	> 500%	198%
Debt Services	\$776,758	\$790,092	\$778,206	\$887,134	6%	14%
Facilities Acquisition and Construction	\$176,654	\$210,601	\$245,328	\$223,943	21%	-9%
Athletic Coaches	\$185,083	\$208,845	\$195,761	\$180,344	-5%	-8%
Other Community Services	\$25,618	\$15,488	\$36	\$88,100	114%	> 500%
Common School Fund	\$44,139	\$23,540	\$7,942	\$14,687	-67%	85%
Other Debt Services Obligations	\$1,917	\$1,150	\$2,400	\$1,250	19%	-48%
Nonoperational Total	\$1,439,938	\$1,381,981	\$2,291,103	\$4,554,170	143%	99%
Grand Total	\$14,769,274	\$14,571,589	\$15,342,218	\$16,877,372	10%	10%